

CAPITAL IMPROVEMENTS

Missouri uses a biennial appropriations process for capital improvements. During the second year of the biennium, funding is provided for critical projects unforeseen at the time of the adoption of the biennial budget, projects required by legislation passed in the first year of the biennium, and projects using one-time resources that become available for major, one-time improvements to the state's infrastructure. Governor Blunt recommends \$15.8 million in funding for various projects statewide, including funding for a new state health lab, a veterans cemetery in Fort Leonard Wood, expansion of the Missouri Sexual Offender Treatment Center, and capital improvement projects for port authorities.

Fort Leonard Wood Veterans Cemetery

The Fort Leonard Wood area has an identified need for a veterans cemetery. A federal grant will provide a majority of the funding necessary to complete the project. The Missouri Veterans Commission will receive 227 acres located close to the Fort Leonard Wood military base on which to locate the cemetery.

- \$8,550,000 federal and other funds for a veterans cemetery in Fort Leonard Wood.

State Health Lab

In Fiscal Year 2004, \$30,000,000 was appropriated for construction of a new state health laboratory. Construction continued after the original biennial appropriation period. In order for the project to be completed, authority is needed to expend the remaining funds allocated to the project.

- \$2,470,891 Board of Public Buildings Bond Proceeds Fund for completion of the new state health laboratory.

Southeast Missouri Mental Health Center Renovation of Wards

The population of the Missouri Sexual Offender Treatment Center has continued to grow at a rate of 17 beds per year. Renovation of the existing structure is necessary to provide capacity through Fiscal Year 2010.

- \$1,967,203 to provide two additional 17-bed wards for the Missouri Sexual Offender Treatment Center.

Port Capital Improvement Funding

Port Authorities throughout the state have developed a five-year capital improvement plan. State assistance, administered by the Department of Transportation, is provided to port authorities on a matching basis to develop infrastructure and carry out their statutory responsibilities.

- \$1,000,000 for port authority capital improvement projects.

Fuel Spill Remediation at Fulton State Hospital

A fuel spill was discovered at the Fulton State Hospital. Remediation is necessary to protect the environment and contain the hazardous substance to the area.

- \$503,519 for remediation of a fuel spill at the Fulton State Hospital.

Missouri State Penitentiary Redevelopment

The Missouri State Penitentiary Redevelopment Commission was created in 1999 to begin planning for development of the Missouri State Penitentiary site, which was no longer needed as a correctional facility due to the construction of the new Jefferson City Correctional Center. A master plan has been developed, along with a market feasibility plan. Continued, orderly planning for the redevelopment provides the most benefits to Missouri citizens.

- \$500,000 for surveying, subdividing, and platting of the redevelopment site.

PaHeTsi Development at Lake Ozark State Park

The Missouri Division of State Parks will be receiving a six-year settlement to address issues at the Lake of the Ozarks. The funds will be used for improvements to the boat launch area of Lake Ozark State Park and to address erosion control measures on state park property on the lake.

- \$350,000 State Parks Earnings Fund to develop a new law enforcement center in the Grand Glaize PaHeTsi area of the Lake Ozark State Park.

CAPITAL IMPROVEMENTS (Continued)

Statewide Appraisals and Surveys

At any given time, various state facilities are being considered for purchase or sale. The Office of Administration must conduct surveys and appraisals of the property to assess the condition of the building, the estimated cost of any repairs that may be needed, and the value of the property before a real estate transaction can be finalized.

- \$250,000 for appraisals and surveys.

Hazardous Material Assessment at Bellefontaine Habilitation Center

As part of a state plan, the Bellefontaine Habilitation Center is scheduled to close after clients have been transitioned to alternate housing arrangements. Upon closure of the facility, the state must assess the site for potential areas of hazardous materials contamination before determining a plan for remediation.

- \$150,000 for assessment and abatement of hazardous materials at the Bellefontaine Habilitation Center.

Mississippi Valley State School for the Severely Handicapped

The St. Louis Cardinals have offered to donate money to the Mississippi Valley State School for the Severely Handicapped in Hannibal for improvements to the playground equipment.

- \$45,000 Handicapped Children's Trust Fund for playground improvements.

FISCAL YEAR 2007 CAPITAL IMPROVEMENTS SUMMARY

	General Revenue	Federal Funds	Other Funds	Total
Department of Elementary and Secondary Education Playground Improvements	\$ 0	\$ 0	\$ 45,000	\$ 45,000
Department of Transportation Port Authority Capital Improvements	1,000,000	0	0	1,000,000
Office of Administration State Health Lab			2,470,891	2,470,891
Statewide Appraisals and Surveys	250,000	0	0	250,000
Missouri State Penitentiary Redevelopment	500,000	0	0	500,000
Department of Natural Resources PaHeTsi Development at Lake Ozark State Park	0	0	350,000	350,000
Department of Public Safety Fort Leonard Wood Veterans Cemetery	0	8,000,000	550,000	8,550,000
Department of Mental Health Fuel Spill Remediation at Fulton State Hospital	503,519	0	0	503,519
Southeast Missouri Mental Health Center Renovation of Wards	1,967,203	0	0	1,967,203
Hazardous Material Assessment at Bellefontaine Habilitation Center	150,000	0	0	150,000
Total	<u>\$ 4,370,722</u>	<u>\$ 8,000,000</u>	<u>\$ 3,415,891</u>	<u>\$ 15,786,613</u>